

Program Activity	Human Services Department 2006 Outcome Summary	Expectations in meeting outcomes in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
<b>Goal 1</b> <b>Food to Eat and a Roof Overhead</b>	1. 500 at risk families avoid homelessness. 2. 967 households enter permanent housing. 3. 280 people enter transitional housing. 4. 57,645 households meet their nutritional needs.	1. Meet 2. Meet 3. Meet 4. Meet	
<b>Goal 2</b> <b>Supportive Relationships within Families, Neighborhoods, and Communities</b>	1. 738 children receive childcare subsidy to prepare them for school. 2. 525 young children increase their school readiness. 3. 380 youth acquire/strengthen job readiness skills and 250 educationally at-risk students make academic progress. 4. 679 immigrant and refugee parents participate in their children's learning. 5. 365 high-risk youth make academic progress.	1. Meet 2. Exceed 3. Exceed 4. Meet 5. Fall Short	Enrolled additional children to adjust for family mobility and potential attrition (2) Services to youth are provided during the summer (3) High need population required increased intensity and duration of services (5)
<b>Goal 3</b> <b>A Safe Haven From All Forms of Violence and Abuse</b>	1. 916 adult victims of violence/abuse are able to meet safety needs, 166 individuals are educated about violence, abuse, and/or neglect, and 73 people are able to obtain legal assistance. 2. 1,265 survivors are able to cope with the effects of violence/abuse.	1. Meet 2. Exceed	Agencies over achieved on contract outcome targets. Will adjust upwards for future contracts (2)
<b>Goal 4</b> <b>Health Care to be as Physically and Mental Fit as Possible</b>	1. 9,500 seniors meet their nutritional needs. 2. 9,000 seniors maintain the highest possible quality of life. 3. 5,000 homeless people have improved access to health care and 313 clients with a chronic medical condition will set at least one self-management. 4. 2,474 people linked to needed primary care, prescription drug programs, mental health therapy, substance abuse treatment, dental care, case management, insurance benefits, and housing assistance, 1.8 – 2 million used syringes are safely disposed and exchanged for clean syringes, and 140 clients receive Methadone treatment. 5. 26,730 dental and 38,385 primary care medical visits provided to uninsured Seattle residents.	1. Exceed 2. Exceed 3. Meet 4. Meet 5. Meet	Increased referrals to services (1&2)
<b>Goal 5</b> <b>Education and Job Skills to Lead an Independent Life</b>	1. 600 seniors gain employment	1. Exceed	Increase in staffing.
<b>Goal 6</b> <b>Equal Access to High Quality, Culturally Competent Services</b>	1. 5,500 people will enroll in public benefits.	1. Meet	

<b>TOTAL Human Services Department BCL Changes</b>						
<b>BCL Name</b>	<b>2006 Adopted Budget</b>	<b>2007 Proposed Budget</b>	<b>+/- % Change from 2006</b>	<b>2008 Proposed Budget</b>	<b>+/- % Change from 2007</b>	<b>How Changes May Impact Services to Public</b>
Area Agency on Aging	26,731,333	33,416,174	25%	37,664,762	13%	94% of increase is in federal grants providing case management for home care for seniors. GF increases by 21% to fund a Healthy Aging Initiative and inflation, and to replace reallocated CDBG fund.
Self-Sufficiency	1,715,052	2,108,846	23%	2,183,982	4%	GF increases to fund the reorganization and expansion of the senior employment program to reduce backlog of interested participants.
Domestic and Sexual Violence Prevention	3,015,087	3,166,927	5%	3,028,922	-4%	GF increases in 2007 only to fund work on implementation of the Domestic Violence Strategic Plan , and crisis line services review. Significant grant ends in 2007.
Early Learning and Family Support	12,304,141	12,048,930	-2%	12,134,062	1%	GF increases by 5% in 2007 and another 2% in 2008 to fund additional services for immigrants and refugees, and increased support of Step Ahead and ECEAP, while ending funding for SOAR, a child-care quality partnership. Early Reading grant ends.
Community Facilities	499,533	1,041,992	109%	693,701	-33%	GF increases by 41% in 2007 to offset redirection of CDBG funds and provide one-time capital funds for Family Services.
Emergency and Transitional Services	18,699,391	20,302,350	9%	20,586,919	1%	GF increases by 26% in 2007 due to community court add and a homeless initiative including: shelter support, Plymouth Housing Group's Housing First project, support services for homeless veterans, an outdoor meal program, funding for the Committee to End Homelessness, and agency support for Safe Harbors. Redundant hygiene funding and some advocacy and administrative funding is eliminated.
Leadership and Administration	6,275,073	7,520,198	20%	7,575,451	1%	Budget increase reflects internal transfers due to reorganization and add for agency disaster management. Decrease in advocacy funding.
Public Health Services	9,388,041	10,009,625	7%	10,379,982	4%	Increase in 2007 makes up for a limited inflationary increase in 2006.
Youth Development and Achievement	8,660,459	8,545,640	-1%	8,764,856	3%	GF increases by 19% in 2007 to support Interagency School and offset reallocation of CDBG funds. Other federal grant revenues decline.
<b>Total Human Services Dept. Budget</b>	<b>87,288,110</b>	<b>98,160,682</b>	<b>12%</b>	<b>103,012,637</b>	<b>5%</b>	

<b>Human Services General Fund BCL Changes</b>						
<b>BCL Name</b>	<b>2006 Adopted Budget</b>	<b>2007 Proposed Budget</b>	<b>+/- % Change from 2006</b>	<b>2008 Proposed budget</b>	<b>+/- % Change from 2007</b>	<b>How Changes May Impact Services to Public</b>
Area Agency on Aging	1,832,718	2,216,061	21%	2,306,258	4%	GF increases by 21% to fund a Healthy Aging Initiative and inflation, and to replace reallocated CDBG fund.
Self-Sufficiency	343,681	617,184	80%	650,397	5%	GF increases to fund the reorganization and expansion of the senior employment program to reduce backlog of interested participants.
Domestic and Sexual Violence Prevention	2,405,711	2,633,202	9%	2,637,200	0%	GF increases in 2007 only to fund work on implementation of the Domestic Violence Strategic Plan , and crisis line services review.
Early Learning and Family Support	7,662,318	8,064,633	5%	8,189,554	2%	GF increases by 5% in 2007 and another 2% in 2008 to fund additional services for immigrants and refugees, and increased support of Step Ahead and ECEAP, while ending funding for SOAR, a child-care quality partnership.
Community Facilities	489,413	690,250	41%	443,697	-36%	GF increases by 41% in 2007 to offset redirection of CDBG funds and provide one-time capital funds for Family Services.
Emergency and Transitional Services	8,884,166	11,229,799	26%	11,566,014	3%	GF increases by 26% in 2007 due to community court add and a homeless initiative including: shelter support, Plymouth Housing Group's Housing First project, support services for homeless veterans, an outdoor meal program, funding for the Committee to End Homelessness, and agency support for Safe Harbors. Redundant hygiene funding and some advocacy and administrative funding is eliminated.
Leadership and Administration	3,731,038	4,970,672	33%	5,065,359	2%	Budget increase reflects internal transfers due to reorganization and add for agency disaster management. Decrease in advocacy funding.
Public Health Services	9,388,041	10,009,625	7%	10,379,982	4%	Increase in 2007 makes up for a limited inflationary increase in 2006.
Youth Development and Achievement	4,512,264	5,375,716	19%	5,502,069	2%	GF increases by 19% in 2007 to support Interagency School and offset reallocation of CDBG funds.
<b>Total Human Svcs. Dept. General Fund</b>	<b>39,249,350</b>	<b>45,807,142</b>	<b>17%</b>	<b>46,740,530</b>	<b>2%</b>	

HUMAN SERVICES DEPARTMENT: 2006 Budget Data

2006 Adopted Human Services Department Appropriation:				\$ 87,288,110
2006 Program	% of Total Dept. Budget	Funding Expended in 2006 (YTD)	Shift/Change from 2006 Adopted Budget	Describe Shift/Change
Child Care Nutrition Program	0.67%	\$494,768	\$334,000	With the closure of 2 competing USDA food sponsors, Columbia Basin and Rainbow Valley, the City has become the main USDA sponsor for family child care nutrition providers in Seattle. The State reassigned 105 Columbia Basin and Rainbow Valley providers to the City so that they would not lose the reimbursement and benefits of the Child and Adult Care Food Program. The new providers will officially join the city effective October 1, 2006, almost doubling our current load. Budget to cover additional expenses, fully offset by additional grant revenue, will be requested in the Fourth Quarter Supplemental.

<b>2007 Proposed Human Services Department Staffing Changes (by BCL)</b>				
<b>BCL Name</b>	<b>Position Name</b>	<b>Change Description (New, Increased, Reduced, or Eliminated position)</b>	<b>If Eliminated: Currently Filled/Vacant</b>	<b>If currently filled, will possible layoffs occur?</b>
H21	Prog Intake Rep	Intra-Dept Transfer from H21 to H81		
H22	Manager 1, H.S.	Reorg ReAllocation – New Title		
H22	Hum Svc Analyst	Reorg ReAllocation – Old Title Eliminated		
H22	Acctg Tech I - BU	Abrogated	Vacant	N/A
H22	Admin Spec I-BU	Reduced from 1.0 to .75	Filled	N/A
H22	Asst Counselor	Abrogated	Filled	Laid Off 7/01/06
H22	Executive I	Abrogated	Filled	Yes
H22	Strategic Adv 2 (SA 1)	Abrogated	Filled	Yes
H23	Human Svc Coord (Admin Spec II)	Intra-Dept Transfer from H23 to H52		
H23	Planning & Dev Spec (.5)	Intra-Dept Transfer from H23 to H32		
H32	Admin Spec I – BU (.5)	Intra-Dept Transfer from H32 to H53		
H32	IT Spec	Intra-Dept Transfer from H32 to H53		
H32	IT Systems Anlyst	Intra-Dept Transfer from H32 to H53		
H33	Planning & Dev Spec Senior	Reduced from 1.0 to .50	Filled	N/A
H55	PFAC	Intra-Dept Transfer from H55 to H33		
H33	PFAC Senior (.75)	Intra-Dept Transfer from H33 to H54		
H52	G & C Spec Sr	Intra-Dept Transfer from H52 to H41		
H41	Plng & Dev Spec I	Abrogated	Vacant	
H41	Training & Ed Coord	Abrogated	Vacant	
H52	Executive I	Reorg Reallocation – New Title & Intra-Dept Transfer from H22 to H52		
H22	Manager 3	Reorg Reallocation – Old Title Eliminated		
H52	Executive I	Reorg Reallocation – New Title & Intra-Dept Transfer from H41 to H52		
H41	Manager 2	Reorg Reallocation - Old Title Eliminated		
H52	Executive I	Reorg Reallocation – New Title & Intra-Dept Transfer from H21 to H52		

<b>2007 Proposed Human Services Department Staffing Changes (by BCL)</b>				
<b>BCL Name</b>	<b>Position Name</b>	<b>Change Description (New, Increased, Reduced, or Eliminated position)</b>	<b>If Eliminated: Currently Filled/Vacant</b>	<b>If currently filled, will possible layoffs occur?</b>
H21	Manager 3, H.S.	Reorg Reallocation – Old Title Eliminated		
H52	G & C Spec Senior	Intra-Dept Transfer from H52 to H41.		
H53	IT Prof C	New Position (1.0)		
H53	IT Prof C	New Position (1.0)		
H53	MSA Senior	New Position (.5)		
H53	MSA Senior	New Position (.5)		
H62	Admin Spec I-BU	New Position (1.0)		
H62	Admin Spec I-BU	New Position (1.0)		
H62	Counselor	New Position (1.0)		
H62	Counselor	New Position (1.0)		
H62	Counselor	New Position (1.0)		
H62	Hum Svc Prgm Supv	New Position (1.0)		
H62	RN Consultant	New Position (1.0)		
H62	RN Consultant	New Position (1.0)		
H62	Social Svc Aide	New Position (1.0)		
H62	Social Svc Aide	Abrogate (.5)	Vacant	
H63	Hum Svc Prg Supv	Reclassification – New Title		
H63	Empl Prg Spec	Reclassification - Old Title Eliminated		
H63	Program Aide	Increase from .5 to 1.0 FTE		
H63	(4) Program Intake Representatives	Reclassifications – New Title & increase from .5 to 1.0 FTE		
H63	(4) Program Aide	Reclassifications – Old Title Eliminated		
H63	Program Intake Rep	New Position (.5)		
H81	Plng & Dev Spec II	Reorg Reallocation - New Title & Intra-Dept Transfer from H21 to H81		
H21	Hum Svc Prgm Supv	Reorg Reallocation – Old Title Eliminated		
H81	Manager 1, H.S.	Reorg Allocation – New Title; TBD eliminated & Intra-Dept Transfer from H21 to H81		
H81	Manager 2, H.S.	Reorg Reallocation – New Title & Intra-Dept Transfer from H23 to H81		
H23	Manager 3, H. S.	Reorg Reallocation – Old Title Eliminated		

<b>2008 Proposed Human Services Department Staffing Changes (by BCL)</b>				
<b>BCL Name</b>	<b>Position Name</b>	<b>Change Description (New, Increased, Reduced, or Eliminated position)</b>	<b>If Eliminated: Currently Filled/Vacant</b>	<b>If currently filled, will possible layoffs occur?</b>
H21	Prog Intake Rep	Intra-Dept Transfer from H21 to H81		
H22	Manager 1, H.S.	Reorg ReAllocation – New Title		
H22	Hum Svc Analyst	Reorg ReAllocation – Old Title Eliminated		
H22	Acctg Tech I - BU	Abrogated	Vacant	N/A
H22	Admin Spec I-BU	Reduced from 1.0 to .75	Filled	N/A
H22	Asst Counselor	Abrogated	Filled	Laid Off 7/01/06
H22	Executive 1	Abrogated	Filled	Yes
H22	Strategic Adv 2 (SA 1)	Abrogated	Filled	Yes
H23	Human Svc Coord (Admin Spec II)	Intra-Dept Transfer from H23 to H52		
H23	Planning & Dev Spec (.5)	Intra-Dept Transfer from H23 to H32		
H32	Admin Spec I – BU (.5)	Intra-Dept Transfer from H32 to H53		
H32	IT Spec	Intra-Dept Transfer from H32 to H53		
H32	IT Systems Anlyst	Intra-Dept Transfer from H32 to H53		
H33	Planning & Dev Spec Senior	Reduced from 1.0 to .50	Filled	N/A
H55	PFAC	Intra-Dept Transfer from H55 to H33		
H33	PFAC Senior (.75)	Intra-Dept Transfer from H33 to H54		
H52	G & C Spec Sr	Intra-Dept Transfer from H52 to H41		
H41	Plng & Dev Spec I	Abrogated	Vacant	
H41	Training & Ed Coord	Abrogated	Vacant	
H52	Executive 1	Reorg Reallocation – New Title & Intra- Dept Transfer from H22 to H52		
H22	Manager 3	Reorg Reallocation – Old Title Eliminated		
H52	Executive 1	Reorg Reallocation – New Title & Intra- Dept Transfer from H41 to H52		
H41	Manager 2	Reorg Reallocation - Old Title Eliminated		
H52	Executive 1	Reorg Reallocation – New Title & Intra- Dept Transfer from H21 to H52		

<b>2008 Proposed Human Services Department Staffing Changes (by BCL)</b>				
<b>BCL Name</b>	<b>Position Name</b>	<b>Change Description (New, Increased, Reduced, or Eliminated position)</b>	<b>If Eliminated: Currently Filled/Vacant</b>	<b>If currently filled, will possible layoffs occur?</b>
H21	Manager 3, H.S.	Reorg Reallocation – Old Title Eliminated		
H52	G & C Spec Senior	Intra-Dept Transfer from H52 to H41.		
H53	IT Prof C	New Position (1.0)		
H53	IT Prof C	New Position (1.0)		
H53	MSA Senior	New Position (.5)		
H53	MSA Senior	New Position (.5)		
H62	Admin Spec I-BU	New Position (1.0)		
H62	Admin Spec I-BU	New Position (1.0)		
H62	Counselor	New Position (1.0)		
H62	Counselor	New Position (1.0)		
H62	Counselor	New Position (1.0)		
H62	Hum Svc Prgm Supv	New Position (1.0)		
H62	RN Consultant	New Position (1.0)		
H62	RN Consultant	New Position (1.0)		
H62	Social Svc Aide	New Position (1.0)		
H62	Social Svc Aide	Abrogate (.5)	Vacant	
H63	Hum Svc Prg Supv	Reclassification – New Title		
H63	Empl Prg Spec	Reclassification - Old Title Eliminated		
H63	Program Aide	Increase from .5 to 1.0 FTE		
H63	(4) Program Intake Representatives	Reclassifications – New Title & increase from .5 to 1.0 FTE		
H63	(4) Program Aide	Reclassifications – Old Title Eliminated		
H63	Program Intake Rep	New Position (.5)		
H81	Plng & Dev Spec II	Reorg Reallocation - New Title & Intra- Dept Transfer from H21 to H81		
H21	Hum Svc Prgm Supv	Reorg Reallocation – Old Title Eliminated		
H81	Manager 1, H.S.	Reorg Allocation – New Title; TBD eliminated & Intra- Dept Transfer from H21 to H81		
H81	Manager 2, H.S.	Reorg Reallocation – New Title & Intra- Dept Transfer from H23 to H81		
H23	Manager 3, H. S.	Reorg Reallocation – Old Title Eliminated		